

<b>DRAFT DSAMT 2023 BUDGET</b>	
	<b>2023</b>
<b>NET INCOME</b>	
<b>Income</b>	
Fundraisers	
Events	\$495,000.00
Merchandise	\$ 10,000.00
Penn Station Fundraiser	\$ 7,000.00
County Friends Fundraisers*	\$ 2,000.00
Facebook campaigns	\$ 10,000.00
Subscription/recurring donations campaign (new in 23)	\$ 5,000.00
Corporate Sponsorships (not event based)	\$ 50,000.00
UR (Unrestricted donations)	
Amazon Smile*	\$ 1,500.00
Kroger*	\$ 1,000.00
CHC (Community Health Charities)	#####
Donations (unrestricted)	\$ 15,000.00
License plates	#####
Fees (camp & CoF, activity fees nashville shores type events but not county groups)	\$ 2,000.00
Content fees (coloring books, ds curriculum & ds specialist trainings) * NEW IN 2022	\$ 1,000.00
Grant Opportunities	
Investments	
Interest	\$ 2,000.00
<b>TOTAL INCOME</b>	
<b>Aministrative Expenses (AE)</b>	
Contract Labor	
Accounting & Payroll	\$ 5,500
Audit	\$ 6,000

	<b>2023</b>
Databse-	\$ 2,500
Filing & registration fees (TN Charitable solicitation w state, annual filing fee, etc.)	\$ 300
Insurance	\$ 6,750
Office supplies (not program specific - toner, etc.)	\$ 2,000
staff/taxes (administrative)	\$ 55,319
Phone & internet (comcast, wifi)	\$ 2,500
Trademark/Copyright	\$ 3,000
Miscellaneous	
<b>Total Administrative Expenses</b>	<b>\$ 80,869</b>
<b>First Call (FC) for caregivers/families</b>	
Altria First Call Grant (books, physician mailing and crisis/respite grants, sunshine)	\$ 10,000
Grant	\$ 3,000
Crisis	\$ 9,000
Respite Grant	\$ 4,000
Parent Mentors (Training/Appreciation)	\$ 1,000
Collaterals (Things we print - Extraordinary Lives Guidebook, trifolds, First Call brochures, etc.)	\$ 3,000
Sunshine (Bags/Visits/Meals or anything else we mail/give to parents that isn't celebration)	\$ 6,500
Miscellaneous (includes \$5k per 5 years to Global DS regarding Adult Guidelines)	\$ 5,000
<b>Education (ED)</b>	
Inspired (Scholarship for typical hs student)	\$ 1,000
Workshops (and lunch & learns)	\$ 3,000
Miscellaneous	\$ 500
<b>Advocacy (AD)</b>	
COPAA (Membership)	\$ 200.00
Self-Advocate of the Year (stationary, photo session, trip to policy seminar or ndss)	\$ 2,000.00
School Advocacy (if we pay for advocate)	\$ 500.00
Arc National Conference (Erin)	\$ 2,000.00

	<b>2023</b>
<b>Community (CO)</b>	
3.21	\$ 5,000.00
Support Groups	\$ 25,000.00
African-American Families	
Amigos	
County Groups	
MOMS	
DADS	
Dual Extraordinaire (DS/Autism)	
GOATS	
Siblings	
CCK	\$ 6,500.00
Holiday	
Halloween	\$ 200
Christmas	\$ 15,000
Spring (Ebunny or picnic)	\$ 3,000
<b>Medical Partnership (MP)</b>	
Conferences (CPF, National Society of Genetics Counselors)	
Hospital/Physician Materials (books, giveaways, trainings, etc.)	\$ 4,000
Down syndrome facts calendar (for 2024)	\$ 6,000
DS Clinic Support	\$ 5,000
Global Down Syndrome Support (5 year commitment year	\$ 5,000
<b>School Partnership (SP)</b>	
Conferences (e.g. PIE)	
DS Specialist (education for educators)	
Music & Fun (with Belmont)	
DS Curriculum/Packages (for 321)	\$ 4,000
Miscellaneous	\$ 1,000
<b>Inclusive Programs (IN)</b>	
Friends (circle of friends or outings)	\$ 3,000
Creative Camp (2 weeks)	\$ 5,000
One Extraordinary Evening (16+ dance)	\$ 10,000
Meredith Brunner Scholarship	\$ 1,000

	<b>2023</b>
Miscellaneous	\$ 1,000.00
<b>Development/Fundraising (DF)</b>	
The EXTRA Miles	\$ 70,000
Golf Tourney	\$ 25,000
Fishing tourney	\$ 12,000
Merchandise (to sell)	\$ 5,000
Miscellaneous	
<b>Programs Miscellaneous (PM)</b>	
Biz/Volunteer/staff (gifts, meals)	\$ 500
BOD Meetings	\$ 2,000
Marketing/Communication	
Stationary (letterhead, biz cards, etc.)	\$ 1,000
Memberships & Fees	
Center for NonProfit Management	\$ 350
Community Health Charities	\$ 250
DSAIA Membership	\$ 100
Global DS Membership	\$ 500
NDSC Affiliate Membership	\$ 1,000
Office Items	
Cell Phones (staff)	\$ 2,400
Equipment (not specific to a program, e.g. computers, printers)	\$ 2,000
Exterminator	\$ 1,200
HVAC	\$ 800
Piedmont Gas	\$ 800
NES	\$ 3,000
Office upgrades & materials	\$ 3,000
PO Box	\$ 150
Rent	\$ 33,000
Security (ADT - Protection One & etc)	\$ 900
Software	
Adobe	\$ 750
Background checks	\$ 500
Emma	\$ 1,500
iStock	\$ 250

	2023
Kindful	\$ 2,300
LogMeIn - GoToWebinar	\$ 3,100
Website (CF Webtools)	\$ 1,450
Maleware	\$ 200
MobileUp APP	\$ 3,000
Survey Monkey	\$ 422
Staff/taxes (program)	\$ 247,574
Miscellaneous	
<b>Total Program Expenses</b>	<b>\$ 566,396</b>
<b>TOTAL EXPENSES</b>	<b>\$ 647,265</b>
<b>Net Income</b>	<b>\$ (647,265)</b>